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Financing of the African Union-United Nations Hybrid Operation in Darfur

Budget performance for the period from 1 July 2015 to 30 June 2016 and proposed budget for the period from 1 July 2017 to 30 June 2018 of the African Union-United Nations Hybrid Operation in Darfur

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2015/16	$1,102,164,700
Expenditure for 2015/16	$1,044,116,100
Unencumbered balance for 2015/16	$58,048,500
Appropriation for 2016/17	$1,039,573,200
Projected expenditure for 2016/17[a]	$1,039,573,200
Projected unencumbered balance for 2016/17[a]	$0
Proposal submitted by the Secretary-General for 2017/18	$1,032,122,700
Recommendation of the Advisory Committee for 2017/18	$1,016,716,500

[a] Estimates as at 31 January 2017.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 37, 38, 40, 41, 42, 45, 48, 49, 53, 58, 59 and 60 below would entail a reduction of $15,406,200 to the proposed budget of the African Union-United Nations Hybrid Operation in Darfur (UNAMID) for the period from 1 July 2017 to 30 June 2018.** The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.

2. During its consideration of the financing of UNAMID, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses dated 20 April 2017. The documents reviewed and those used for background by the Committee in its consideration of the financing of UNAMID are listed at the end of the present report. The comments and recommendations of the Committee on the findings of the Board of Auditors on United Nations peacekeeping operations and on cross-cutting issues related to United Nations peacekeeping operations can be found in its related reports (A/71/845 and A/71/836, respectively). The main observations and recommendations of the Board pertaining specifically to UNAMID are discussed in paragraphs 12-14 below.

II. Budget performance report for the period from 1 July 2015 to 30 June 2016

3. By its resolution 69/261 B, the General Assembly appropriated an amount of $1,102,164,700 gross ($1,078,196,200 net) for the maintenance of UNAMID for the period from 1 July 2015 to 30 June 2016. The total amount has been assessed on Member States. Expenditure for the period totalled $1,044,116,100 gross ($1,020,075,000), which is $58,048,500 gross ($58,121,100 net) lower than the amount appropriated by the Assembly and corresponds to a budget implementation rate of 94.7 per cent.

4. The table contained in section III.A of the report of the Secretary-General on the budget performance of UNAMID for the period from 1 July 2015 to 30 June 2016 (A/71/642) indicates that the underexpenditure is the net result of reduced requirements of $23,555,900 under civilian personnel costs and of $39,812,000 under operational costs, offset by an overexpenditure of $5,319,300 under military and police personnel costs. An analysis of variances is provided in section IV of the report of the Secretary-General.

5. Increased expenditures under military and police personnel of $5,319,300, or 1.0 per cent, were the net result of the following:

(a) Higher requirements under military contingents for: (i) military personnel and self-sustainment, owing mainly to the lower actual average vacancy rate of 9.4 per cent, compared with the budgeted rate of 13 per cent; (ii) payment of full mission subsistence allowance to military staff and liaison officers who were not housed in UNAMID-provided accommodation; and (iii) freight and deployment of contingent-owned equipment. These were offset in part by reduced requirements for travel, emplacement and rotation and for contingent-owned equipment (see A/71/642, para. 89);

(b) Higher requirements under United Nations police for: (i) rotations; and (ii) the payment of full mission subsistence allowance to police personnel who were not housed in UNAMID-provided accommodation (ibid., para. 90);

(c) Reduced expenditure for formed police units, in connection with lower rotation costs for three such units and reduced self-sustainment requirements (ibid., para. 91).

6. For civilian personnel, lower expenditures of $23,555,900, or 8.5 per cent, were the net result of lower requirements under:

(a) International staff, attributable mainly to the higher combined[1] actual average vacancy rate of 19 per cent, compared with a budgeted vacancy rate of 5 per cent, owing primarily to the visa challenges and to the number of international staff who left the Operation during the performance period (ibid., para. 92);

(b) General temporary assistance, attributable mainly to requirements for national staff budgeted under general temporary assistance, whereas the expenditure was recorded under national staff, partly offset by higher expenditures due to a lower actual average vacancy rate of 15.8 per cent for international staff under general temporary assistance, compared with the budgeted vacancy rate of 30 per cent (ibid., para. 95).

7. These requirements were partly offset by higher requirements for national staff attributable mainly to: (a) salaries and staff assessment following the application of revised salary scales for the national General Service and National Professional Officer categories, reflecting increases of 34 per cent and 45 per cent, respectively, effective 1 September 2015; (b) common staff costs, owing to payment of end-of-assignment entitlements following the abolishment of 475 national posts effective 31 December 2015; (c) accrued overtime wages for security personnel who separated on 31 December 2015 (ibid., para. 93).

8. The Advisory Committee recalls that the first phase of the streamlining exercise of the civilian component was completed during the 2014/15 period, involving the abolishment of 784 posts and positions (207 international, 257 national and 320 United Nations Volunteers) (see A/70/742/Add.6, para. 15). With respect to the 2015/16 period, the Secretary-General indicates that UNAMID has implemented the second tranche of this exercise, which has resulted in the abolishment of 476 posts and positions, and that the exercise was part of the organizational alignment of the posts and positions of the Support Division with the global field support strategy (see A/71/642, para. 36).

9. With respect to operational costs, lower expenditures of $39,812,000, or 14.6 per cent, were the net result of reduced requirements under:

(a) Facilities and infrastructure ($21,529,400, or 25.1 per cent) in connection with: (i) the lower actual average generator fuel costs; (ii) the budgeting of requirements for contractual personnel under facilities and infrastructure, with the expenditure recorded under other supplies, services and equipment; (iii) the lower utilization of Government of the Sudan special security forces for UNAMID; and (iv) the cancellation of some planned architectural and demolition services (ibid., para. 99);

(b) Air transportation ($15,784,600, or 16.3 per cent), mainly in connection with: (i) the non-deployment of four military utility helicopters; (ii) lower rental costs for fixed-wing aircraft owing to the replacement of one fixed-wing aircraft with another fixed-wing aircraft under a lower-cost contract; (iii) fewer flight hours, owing to adverse weather conditions and flight restrictions; and (iv) lower requirements for petrol, oil and lubricants, owing to lower consumption and lower

[1] This refers to the combined vacancy rate of UNAMID and of the Regional Service Centre at Entebbe, Uganda.

fuel prices; offset in part by payments from prior periods for five rotary-wing aircraft (ibid., para. 101);

(c) Communications ($10,008,000, or 38.7 per cent), in connection mainly with: (i) lower requirements for Internet services; (ii) reduced voice communications charges as a result of more use of Voice over Internet Protocol technology; (iii) reduced spare parts requirements; (iv) lower expenditure on public information services and printing and reproduction; and (v) the budgeting of requirements for satellite transponder charges and the Tetra centralization project under communications; whereas some of the related expenditure was recorded under information technology (ibid., para. 103).

10. Within operational costs, the reduced requirements were partially offset by higher requirements under:

(a) Official travel ($807,400, or 17.4 per cent) in connection with: (i) renewed mediation efforts to implement the Doha Document for Peace in Darfur; (ii) protection of civilians activities; and (iii) the provision of operational support by the Mission Support Division. Increased requirements were offset in part by lower training travel requirements, as more training activities were conducted in-mission and online (ibid., para. 98);

(b) Information technology ($2,178,800, or 13 per cent) in connection with the budgeting of satellite transponder charges and the Tetra centralization project under communications, instead of under information technology, where some of the expenditure was recorded. Increased requirements were offset in part by the delayed implementation of some centralized information technology projects and lower expenditure for spare parts and supplies expenditure (ibid., para. 104);

(c) Other supplies, services and equipment ($3,713,800, or 13.3 per cent) in connection with the budgeting of requirements for national individual contractors under various classes; however the expenditure was recorded under other services, supplies and equipment. Increased requirements were offset in part by: (i) reduced bank charges as a result of decreased transactions following the implementation of Umoja; (ii) lower freight costs owing to the increased utilization of UNAMID-owned equipment; and (iii) the budgeting of training fees requirements under other supplies, services and equipment whereas some of the expenditure was recorded under consultants (ibid., para. 106).

11. **The Advisory Committee is concerned that the incorrect and inconsistent recording of expenditures hinders proper comparison and analysis of expenditure patterns for the Operation.** The observations and comments of the Committee on this issue are also contained in its report on cross-cutting issues related to peacekeeping operations (A/71/836).

Matters pertaining to the report of the Board of Auditors

12. In considering the reports of the Secretary-General on the financing of UNAMID, the Advisory Committee also had before it the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2016 (A/71/5 (Vol. II), chap. II). With respect to UNAMID, the Board observed inadequate waste management practices, in particular with respect to discarded construction waste, scrap metal, used tyres, old office equipment and construction materials, some of which were still in their original packaging since 2008/09 (ibid., para. 376). Upon enquiry, the Committee was informed that the aforementioned materials related to the Operation's preparation for the handover of former camps of the African Union Mission in Sudan to the Government of the Sudan and that, as the still-packaged construction

materials had been found to be incompatible with United Nations prefabricated buildings, these materials would be disposed of by 30 June 2017. Comments of the Committee on environmental matters can be found in paragraph 66 below and, in a general manner, in its report pertaining to its observations and recommendations on cross-cutting issues related to peacekeeping operations (A/71/836).

13. With respect to budget formulation and management, the Board has stressed repeatedly that there is a need to formulate realistic, consistent and reliable budgets and has noted underspending of 5 per cent or more in a number of missions, including UNAMID, the budget for which, as indicated in paragraph 3 above, reflected an underexpenditure of approximately $58 million below the appropriation approved by the General Assembly (see A/71/5 (Vol. II), chap. II, paras. 61-64). The Advisory Committee provides further comments on the subject of budget formulation in its report on cross-cutting issues related to United Nations peacekeeping operations (A/71/836).

14. The comments and recommendations of the Advisory Committee on the information presented in the performance report on individual objects of expenditure, where relevant, can be found in the discussion of the report of the Secretary-General on the proposed budget for the Operation for the period from 1 July 2017 to 30 June 2018 in the paragraphs below.

III. Information on performance for the current period

15. The Advisory Committee was informed that, as at 2 March 2017, a total of $14,214,312,000 had been assessed on Member States in respect of UNAMID since its inception. Payments received as at that date amounted to $14,114,668,000, leaving an outstanding balance of $99,644,000. As at 27 February 2017, the cash position of UNAMID was $574,180,000; after taking into consideration a three-month operating cash reserve of $184,161,000, the remaining cash balance was $390,019,000.

16. The Advisory Committee was further informed that, as at 31 December 2016, payments totalling $231,406,000 had been made during 2016 for troop costs up to October 2016, and an amount of $58,100,000 for the period from 1 November to 31 January 2017 was paid in March 2017. As at 31 December 2016, payments totalling $152,651,000 had been made during 2016 for contingent-owned equipment up to September 2016, and the balance owed amounted to $54,763,000.

17. With respect to claims for death and disability compensation an amount of $7,030,000 had been paid since the inception of the mission in respect of 162 claims as at 31 January 2017; payment for four claims was pending. **The Advisory Committee trusts that all outstanding claims will be settled expeditiously.**

18. The Advisory Committee was also informed that, as at 31 January 2017, the incumbency in UNAMID was as follows:

Category	*Authorized/Approved*[a]	*Encumbered*	*Vacancy rate (percentage)*
Military and police personnel			
Military observers	147	140	4.8
Military contingent personnel	15 698	13 650	13.0
United Nations police	1 583	1 505	4.9
Formed police unit personnel	1 820	1 963	(7.9)

Category	*Authorized/Approved*[a]	*Encumbered*	*Vacancy rate (percentage)*
Civilian personnel			
International staff	856	748	12.6
National Professional Officers	211	168	20.4
National General Service staff	1 993	1 909	4.2
General temporary assistance			
International staff	17	16	5.9
National staff	80	77	3.8
International United Nations Volunteers	163	135	17.2
National United Nations Volunteers	4	4	–
Government-provided personnel	6	6	–

[a] Represents the highest authorized strength for 2016/17 for military and police personnel and the approved posts for civilian personnel.

19. With respect to current and projected expenditures for the period from 1 July 2016 to 30 June 17, the Advisory Committee was informed that, as at 31 January 2017, expenditures were estimated at $708,402,800. At the end of the current financial period, the estimated total expenditures would equal the appropriation of $1,039,573,200, resulting in a projected full utilization of the approved budget.

IV. Proposed budget for the period from 1 July 2017 to 30 June 2018

A. Mandate and planned results

20. The mandate of UNAMID was established by the Security Council in its resolution 1769 (2007). The most recent extension of the mandate, until 30 June 2017, was authorized by the Council in its resolution 2296 (2016). The Operation is mandated to help the Security Council achieve an overall objective, namely, a lasting political solution and sustained security in Darfur (see A/71/775, para. 2).

21. The planning assumptions and mission support initiatives and regional mission cooperation for the 2017/18 period are set out in paragraphs 8 to 36 of the report of the Secretary-General on the proposed budget for the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2017 to 30 June 2018 (A/71/775). UNAMID will continue to contribute to a number of expected accomplishments, derived from the mandate of the Operation, by delivering key outputs related to: (a) support for the mediation process; (b) protection of civilians; and (c) support for the mediation of community conflict, including through measures to address its root causes, in conjunction with the United Nations country team. UNAMID will also continue to maintain bilateral and multilateral communication, including meetings with a range of national, regional and international stakeholders.

22. UNAMID will continue to receive support from the Regional Service Centre at Entebbe, Uganda, with regard to on-boarding and separation, benefits and payroll, vendor payments, entitlements and official travel, the processing of claims (such as for education grants and reimbursement for mission-related travel), cashier services, training and conference services, transport and movement control and information technology services. The Secretary-General also indicates that the Mission will

continue to use the Regional Procurement Office in Entebbe to streamline procurement services in the Central and Eastern African regions and that, for that purpose, five posts (1 P-3 and 4 national General Service) will continue to be located in the Office, under the management of the Procurement Division of the Department of Management, in accordance with General Assembly resolution 69/273. The observations and comments of the Advisory Committee on the Regional Service Centre are contained in its report on cross-cutting issues related to peacekeeping operations (A/71/836).

23. With respect to mission support, the Secretary-General indicates in his report on the proposed budget that UNAMID will continue to align the Mission Support Division to the principles of the global field support strategy and, in this context, proposes the realignment of a number of sections and related staffing changes (see paras. 34-39 below). In his report, the Secretary-General also indicates that UNAMID will continue to place heavy reliance on air operations to provide transportation of personnel and logistics across Darfur and will maintain and operate 5 fixed-wing aircraft and 17 rotary-wing aircraft, including 4 medium-utility military helicopters and 13 commercially contracted civilian helicopters, reflecting a proposed reduction of 2 rotary-wing aircraft compared with the 2016/17 period. In the area of information and telecommunications technology, UNAMID will continue to focus on improving the connectivity to organization-wide enterprise resources, such as the Field Support Suite, Umoja, Inspira, Cosmos, the electronic fuel management system and the electronic rations management system. Furthermore, during 2017/18, the Operation intends to undertake a number of environmental initiatives (see para. 64 below).

24. Paragraphs 37 to 43 of the report on the proposed budget for the 2017/18 period provide details with respect to partnerships and country team coordination. The Secretary-General indicates that, pursuant to Security Council resolution 2063 (2012), the integrated strategic framework for United Nations system-wide support to the Doha Document for Peace in Darfur will continue to be the principal mechanism for coordinating the inter-agency executive and planning work of entities of the United Nations system. Furthermore, UNAMID and the United Nations country team will continue to hold bimonthly high-level coordination meetings, including, in line with Security Council resolution 2296 (2016), with respect to the eventual handover of these activities, in relation to which the country team has a comparative advantage. Upon enquiry, the Advisory Committee was informed that progress has been made in the gradual transfer of tasks with respect to the area of rule of law, with the completion of the handover of the legal aid portfolio from UNAMID to the United Nations Development Programme (UNDP) by the end of the 2016/17 period.

25. The Secretary-General also indicates that UNAMID will continue to collaborate with UNDP in a number of areas, including with respect to community stabilization projects. Upon enquiry, the Advisory Committee was informed that, in 2015/16, UNAMID launched two community stabilization projects, comprising 12 subprojects, in the Umbarru (North Darfur) and Thandelti (West Darfur) communities, including livelihood, education and health centre construction projects, vocational skills training and rule of law projects with 1,252 direct beneficiaries and over 3,500 community members. The Committee was also informed that, during the current period, five community stabilization projects, comprising 32 subprojects, had been approved for implementation in 14 localities across all five states of Darfur and were in various stages of implementation and that, during 2017/18, the reach of community stabilization projects would be expanded to focus on return areas for displaced persons.

Strategic review

26. The Advisory Committee recalls its comments with respect to the 2014 strategic review and an exit strategy that had begun with the development of a joint working group in 2015, pursuant to Security Council resolution 2173 (2014) (see A/70/742/Add.6, para. 26). The Committee notes that the Secretary-General, in paragraph 59 of his report on the African Union-United Nations Hybrid Operation in Darfur (S/2017/250) states that, further to Security Council resolution 2296 (2016) and the communiqué of the Peace and Security Council of the African Union of 13 June 2016, the United Nations and the African Union continued discussions with the Government on the implementation of the benchmarks of UNAMID as the basis of its exit strategy within the framework of the joint working group. In paragraph 60 of the same report, the Secretary-General indicates further that a joint African Union-United Nations report on the most recent strategic review, which commenced on 5 March 2017, would be submitted to the African Union Peace and Security Council and the Security Council by early May 2017. Upon enquiry, the Committee was informed that the proposed budget for the 2017/18 period is based on the existing mandate for UNAMID, adopted by the Security Council in its resolution 2296 (2016). **The Advisory Committee trusts that, following the consideration by the Security Council of the above-mentioned report to be submitted in May 2017, the Secretary-General will review the requirements of UNAMID in the light of any decisions that may be taken by the Council, and, as appropriate, submit a revised budget for the requirements of the Mission.**

B. Resource requirements

27. The proposed budget for UNAMID for the period from 1 July 2017 to 30 June 2018 amounts to $1,032,122,700 gross, representing a decrease of $7,450,500, or 0.7 per cent, compared with the appropriation of $1,039,573,200 gross for 2016/17. The proposed decreases in resource requirements for 2017/18 are due mainly to lower requirements under civilian personnel ($5,821,200, or 2.3 per cent) and operational costs ($6,822,400, or 3.0 per cent), partially offset by increased requirements under military and police personnel ($5,193,100, or 0.9 per cent). An analysis of variances for 2017/18 is provided in section III of the proposed budget of the Secretary-General (A/71/775).

28. The decreased resource requirements of UNAMID for 2017/18 are attributable mainly to reductions under:

(a) International staff ($3,894,400, or 2.4 per cent), in connection with a lower percentage of common staff costs of 91.9 per cent of net salaries, compared with 97.8 per cent in 2016/17, the proposed abolishment of three international posts and the proposed conversion of 27 international posts to National Professional Officer and national General Service posts. Reduced requirements are offset in part by the application of a lower vacancy rate of 13 per cent in 2017/18, compared with 15 per cent in 2016/17 (ibid., para. 107, and paras. 33-43 below);

(b) United Nations Volunteers ($2,031,900, or 20.9 per cent), in connection with a higher vacancy rate for international United Nations Volunteers of 16 per cent in 2017/18, compared with 5 per cent applied in 2016/17, and lower projected costs for living allowances, pre-departure expenses and home visit travel (ibid., para. 109, and para. 42 below);

(c) Facilities and infrastructure ($1,065,600, or 1.6 per cent), in connection mainly with: lower costs for petrol, oil and lubricants as a result of lower generator fuel costs and reduced requirements for security services for non-civilian personnel

residing in the local community owing to the availability of accommodation within UNAMID premises. The reduced requirements are offset in part by increased requirements in connection with: (a) the acquisition of 20 replacement heavy-duty generators; (b) the acquisition of environmentally friendly water treatment equipment; and (c) the rental of office equipment (ibid., para. 112, and paras. 51-54 below);

(d) Ground transportation ($1,205,300, or 10.9 per cent), in connection with the planned acquisition of six replacement vehicles (ibid., para. 113, and paras. 55-57 below);

(e) Air operations ($2,219,400, or 2.9 per cent), in connection mainly with lower costs for petrol, oil and lubricants as a result of lower projected fuel volumes, and the reduction of two rotary-wing aircraft. The reduced requirements are offset in part by higher aviation fuel costs, and the higher guaranteed fleet costs for rotary-wing aircraft (ibid., para. 114);

(f) Communications ($3,226,700, or 14.9 per cent), in connection with lower contractual costs for Internet services, and the exclusion of a provision for a leased line to support data replication technology, which has been discontinued and replaced by a virtual private network (ibid., para. 115, and para. 58 below);

(g) Information technology ($344,600, or 2.9 per cent), in connection with lower requirements for spare parts and supplies, as a result of the continued replacement of obsolete equipment (ibid., para. 116, and para. 60 below).

29. The decreased requirements noted above are offset by increased requirements, primarily under other supplies, services and equipment ($1,386,600, or 4.5 per cent), in connection with third-party freight forwarding charges for the movement of equipment from Port Sudan to various locations within Darfur (ibid., para. 118, and para. 61 below).

1. Military and police personnel

Category	*Authorized 2016/17*[a]	*Proposed 2017/18*	*Variance*
Military observers	147	147	–
Military contingent personnel	15 698	15 698	–
United Nations police	1 583	1 583	–
Formed police unit personnel	1 820	1 820	–
Total	**19 248**	**19 248**	**–**

[a] Represents the highest level of authorized strength for 2016/17.

30. The estimated requirements for military and police personnel for the period from 1 July 2017 to 30 June 2018 amount to $561,785,700, an increase of $5,193,100, or 0.9 per cent, compared with the apportionment for 2016/17.

31. The Secretary-General indicates that the increase is attributable to resource requirements for United Nations police, reflecting a lower delayed deployment factor of 9 per cent, compared with 13 per cent in 2016/17; and to formed police units, reflecting the application of $1,410 per month as the single rate of reimbursement from 1 July 2017, in accordance with General Assembly resolution 68/281, compared with $1,365 per month from 1 July 2016 for 2016/17, offset in part by lower projected costs for chartered flights for rotation travel. The increased requirements are offset in part by reduced requirements, as compared with 2016/17, for military contingents, attributable mainly to the application of a higher delayed

deployment factor of 13 per cent for 2017/18, compared with 3 per cent in 2016/17, offset in part by the aforementioned higher rate of reimbursement to troop-contributing countries. In addition, the proposed requirements for military contingents include an estimated adjustment in the amount of $12.6 million for deductions for non-deployment, delayed deployment or deployment of non-functional contingent-owned equipment against troop reimbursement costs, in line with General Assembly resolution 67/261 (ibid., para. 104).

32. **The Advisory Committee recommends approval of the requested resources for military and police personnel for 2017/18.**

2. Civilian personnel

Category	*Approved 2016/17*	*Proposed 2017/18*	*Variance*
International staff	856	826	(30)
National staff[a]	2 204	2 229	25
United Nations Volunteers	167	167	0
General temporary assistance	97	97	0
Government-provided personnel	6	6	0
Total	**3 330**	**3 325**	**(5)**

[a] Includes National Professional Officers and national General Service staff.

33. The estimated requirements for civilian personnel for the period from 1 July 2017 to 30 June 2018 amount to $252,506,000, a decrease of $5,821,200, or 2.3 per cent, compared with the apportionment for 2016/17. The staffing changes proposed under each office are set out in paragraphs 44 to 87 of the report of the Secretary-General and are summarized in annex I to the present report.

34. The Secretary-General proposes changes to the organizational structure and reporting lines of the Mission Support Division to align the Division with the principles of supply chain management. The proposed organizational changes are illustrated in figure I of the report of the Secretary-General and include realignment among the Office of the Director of Mission Support, the Office of the Deputy Director of Mission Support and the Office of the Senior Administrative Officer. It is also proposed to split the Mobility Section into two independent sections, namely the Aviation Section and the Transport Section, and to establish a stand-alone Integrated Warehousing Section by realigning the current Integrated Warehousing and Property Management/Contingent-owned Equipment Section.

35. The Secretary-General's proposed restructuring reflects a net reduction of 5 posts and positions, including the abolishment of 5 posts, the reassignment of 9 posts, the redeployment of 616 posts and the conversion of 28 posts, as follows (see also annex I to the present report):

	P-5	*P-4*	*P-3*	*P-2*	*FS*	*NPO[a]*	*NGS*	*UNV*	***Total***
Abolishment					3		2		**5**
Reassignment	2	3	1		1		2		**9**
Redeployment	7	7	22	4	118	35	400	23	**616**
Conversion						6	22		**28**

[a] Includes general temporary assistance.

36. With regard to reassignment, the Advisory Committee notes that the definition given in annex I to the budget document states that post reassignment is applied as follows: (a) when an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function; and (b) while a post reassignment may involve a change of location or office, it does not change the category or level of the post.

37. The Advisory Committee is of the view that sufficient justification was not provided for the new functions of seven of the nine posts proposed for reassignment involving a change of functions. These include the reassignment of: (a) one Political Affairs Officer (P-4) from the Khartoum Liaison Office as a Radio Producer in the Communications and Public Information Division (ibid., para. 54); (b) one post of Deputy Chief of Supply Chain Management (P-5) from the Office of the Chief of Supply Chain Management as Deputy Chief of Service Delivery in the Office of the Chief of Service Delivery (ibid., para. 80); (c) one post of Logistics Officer (P-4) from the Office of the Chief of Supply Chain Management as Fuel Supply Officer in the Life Support Services Section (ibid., para. 81); (d) one post of Security Officer (Field Service) from the Security and Safety Section as an Acquisition Planning Assistant in the Acquisition Planning and Requisitioning Unit (ibid., para. 85); and (e) one post of Finance and Budget Officer (P-3) and two posts of Finance and Budget Assistant from the Office of the Deputy Director of Mission Support as Acquisition Planning Officer and Acquisition Planning Assistants, respectively, in the Acquisition Planning and Requisition Unit (ibid., para. 85). **In the absence of such detailed justification in support of the aforementioned new functions/priority activities of these posts, the Advisory Committee recommends abolishment of the seven above-mentioned posts proposed for reassignment. Any related operational costs should be adjusted as appropriate.**

38. With respect to the proposed reassignment of the two other posts, namely of one post of Coordination Officer (P-4) from the Immediate Office of the Director of Mission Support as Chief Environmental Officer in the Occupational Safety and Environmental Unit, which is currently headed by an Occupational Safety Officer (P-3), the Secretary-General indicates that it is considered essential for the Unit to be led by a Chief Environmental Officer at the P-4 level in order to strengthen environmental functions (ibid., para. 77). With respect to the reassignment of one post of Senior Administrative Officer (P-5) from the Sector Offices under the Office of the Director of Mission Support as Chief Aviation Officer in the Aviation Section, the Secretary-General indicates that the incumbent will be responsible for providing logistical air support following the splitting of the Mobility Section (ibid., para. 79). **The Advisory Committee recommends approval of the proposed reassignment of the above two posts with the application of a vacancy factor of 50 per cent during the first year of the reassignment. Any related operational costs should be adjusted as appropriate.**

39. The Advisory Committee discusses the issue of the reassignment of posts in its report on cross-cutting issues related to United Nations peacekeeping operations (A/71/836).

40. The Secretary-General also proposes the conversion of a total of 28 posts and positions, comprising the conversion of 27 international posts to 5 National Professional Officer and to 22 national General Service posts, and the conversion of one international temporary position to a National Professional Officer temporary position (ibid., paras. 108 and 110). **The Advisory Committee recommends approval of the conversion of the above-mentioned posts, with the application of a vacancy rate of 50 per cent.**

General temporary assistance

41. The estimated requirements for civilian personnel for the period from 1 July 2017 to 30 June 2018 include an amount of $5,745,800 for general temporary assistance, reflecting an increase of $550,600 or 10.6 per cent, compared with the apportionment for 2016/17. The Advisory Committee requested, but did not receive, information on already existing general temporary assistance positions. **In the absence of sufficient information with respect to existing general temporary assistance positions, the Advisory Committee recommends that resources for general temporary assistance remain unchanged from the level of 2016/17, that is, $5,195,200. The Committee recommends that the General Assembly request the Secretary-General to ensure that all general temporary assistance positions, including continuing positions, are justified in future budget proposals**. The Committee provides further comments on the subject of general temporary assistance in its report on cross-cutting issues related to United Nations peacekeeping operations (A/71/836).

Vacancy rates

42. The cost estimates for 2017/18 for civilian staff reflect vacancy factors of 13 per cent for international staff, 25 per cent for National Professional Officers, 5 per cent for National General Service staff, 16 per cent for international United Nations Volunteers, 7 per cent for international temporary positions, 4 per cent for National General Service temporary positions, and 1 per cent for Government-provided personnel (ibid., para. 90). The Advisory Committee was informed, however, that the actual rate for 2016/17, as at 31 January 2017, was 12.6 per cent for international staff, 4.2 per cent for National General Service staff, and 17.2 per cent for international United Nations Volunteers. **The Advisory Committee reiterates its view that budgeted vacancy rates should be based, as far as possible, on actual vacancy rates. In cases where the proposed budgeted vacancy rates differ from the actual rates at the time of the budget preparation, clear justification should be provided in related budget documents for the rates used (see A/70/742, para. 45). Taking into account the actual vacancy rates of the Operation, the Committee recommends the application of a vacancy rate of 18 per cent for international United Nations Volunteers and, for newly established international and national General Service posts, a vacancy rate of 50 per cent, as also indicated in paragraphs 38, 40 and 41 above. Any post-related non-post resources should be adjusted, as appropriate.**

43. **Subject to its recommendations in paragraphs 37, 38, 40, 41 and 42 above, the Advisory Committee recommends the approval of the staffing changes and requested resources for civilian personnel for 2017/18.**

3. Operational costs

(United States dollars)

Apportioned 2016/17	*Proposed 2017/18*	*Variance*
224 653 400	217 831 000	(6 822 400)

44. The estimated operational resources for the period from 1 July 2017 to 30 June 2018 amount to $217,831,000, a decrease of $6,822,400, or 3 per cent, compared with the apportionment for 2016/17. An analysis of variances is provided in paragraphs 28 (c)-(g) and 29 above and in section III of the budget report.

Consultants

45. The proposed resources for consultants amount to $389,900 for 2017/18, representing an increase of $241,000, or 161.8 per cent, reflecting requirements in the amount of $216,000 for the Operation's share of the Rapid Environment and Climate Technical Assistance Facility project and for training consultants (ibid., paras. 93 and 111). The Advisory Committee was informed that, under consultants, an amount of $148,900 was apportioned for 2016/17 but that, as at 31 January 2017, only an amount of $46,200, or 31 per cent, had been expended. **Taking into account the past underutilization of resources apportioned under consultants, the Advisory Committee recommends a reduction of the proposed resources by 40 per cent, to $233,900.**

Official travel

46. The proposed resources for official travel amount to $4,056,000 for 2017/18, representing a decrease of $44,400, or 1.1 per cent. This amount includes $1,506,000 for official travel for training purposes both within mission and outside mission. The Advisory Committee questioned specific line items and was informed, upon enquiry, that some of the proposed resources for official travel had been calculated incorrectly. For example, the cost for workshops in Brindisi was overestimated by $3,040, as the trip duration is only 5 days, not the 15 days calculated by the Secretariat; also, travel costs for the expert panels were overestimated by $126,000, as the trip duration is only 4 days, not the 40 days calculated. In addition, the Committee was provided with a listing of the Operation's travel requirements for the 2017/18 period and considers that some trips are not well-justified or could be combined to achieve efficiencies. For example, an amount of $17,072 is proposed in connection with two separate trips to New York by one staff member of the Life Support Services Section (Office of the Chief Service Delivery) for durations of 10 and 14 days respectively, for meetings and consultations relating to contracts matters. The Committee was informed that the main purpose of the aforementioned proposed trips would be to provide for in-person meetings by UNAMID staff with staff at the Procurement Division at Headquarters in New York.

47. The Advisory Committee also questioned the need for separate trips to identical locations and for similar purposes and was informed, upon enquiry, that while trips are combined to the extent possible, each proposed trip had its own purpose and time schedule, and that the most of the planned travel at UNAMID could therefore not be combined. Upon enquiry, the Committee was also informed that the determination of whether a trip was considered to be "within-mission" travel or "outside-mission" travel was based upon on the area of operations. The Committee was informed that within-mission travel reflected the area of operations and includes certain locations outside the Sudan where UNAMID had operating bases, such as Addis Ababa, Doha and Entebbe (Uganda).

48. **With respect to travel for workshops, retreats and other purposes, such as administrative meetings, the Advisory Committee reiterates its view that such activities should take place, whenever possible, at the Operation's premises. Furthermore, the Committee is of the view that the Operation should, as a matter of principle, make better use of alternate means of communications, including more frequent use of videoconferencing, telephone conferencing and webcasting. In particular, the Committee is not convinced that there is a need to undertake dedicated trips to United Nations Headquarters in New York for the sole purpose of in-person administrative and operational meetings and strongly reiterates its recommendation that UNAMID use remote means for**

such purposes. Furthermore, the Committee regrets that the aforementioned shortcomings in connection with official travel continue to persist and recalls its comments on this matter, including in connection with the proposed budgets for the 2016/17 period (see A/70/742/Add.6, paras. 46-47) and the 2015/16 period (see A/69/839/Add.6, paras. 45-47). In view of the above, and with respect to the erroneous calculation of proposed resources in the budget presentation, the Committee therefore recommends a 20 per cent reduction, to $3,245,000 in the proposed resources for official travel.

49. On a related matter, with respect to the compliance of UNAMID with the Organization's 16-day advance purchase policy, the Advisory Committee was informed, upon enquiry, that for 2015/16, 42.8 per cent of travel arrangements were in compliance and purchased in advance, as compared with 38.5 per cent in 2014/15 (see also A/70/742/Add.6, para. 46). **The Advisory Committee reiterates that it expects that UNAMID will comply with the Organization's 16-day advance purchase policy and provides further comments on this subject in connection with its report on the findings of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the period from 1 July 2015 to 30 June 2016 (see A/71/845, paras. 19-21).**

Facilities and infrastructure

50. The proposed resources for facilities and infrastructure amount to $64,711,500 for 2017/18, representing a decrease of $1,065,600, or 1.6 per cent. The Advisory Committee was informed that for 2016/17, an amount of $65,777,100 had been apportioned but that, as at 31 January 2017, an amount of $51,821,300, or 79 per cent, had been expended; for 2015/16, an amount of $85,612,500 had been apportioned and $64,083,100, or 75 per cent, had been expended. The Secretary-General indicates that the proposed resources for facilities include, inter alia, the implementation of 12 construction, renovation and alteration projects, including construction and maintenance of 112 kilometres of road, 5 airfields and 37 helicopter landing sites. Upon enquiry, the Committee was informed that the projects planned for 2017/18 included the installation of turnstile gates at pedestrian entrances, smart pumping systems using solar-powered water pumping systems, rain water harvesting systems on prefabricated accommodations and offices, gravity flow systems in 20 locations and wastewater treatment plants.

51. The Advisory Committee was informed that the proposed resources also included an amount of $2,771,900 for the acquisition of generators and electrical equipment, mainly in connection with the planned acquisition of 20 heavy duty generators to replace old ones. Upon enquiry, the Committee was informed that unserviceable generators would be replaced so as to upgrade the central power stations in the five sectors that supply electricity to critical and sensitive communications and information technology equipment.

52. The Advisory Committee was informed that the proposed resources for facilities and infrastructure also included an amount of $2,390,000 for architectural and demolition services. In the 2016/17 period, an amount of $2,550,000 had been apportioned for such services, but, as at 31 January 2017, no expenditures had been incurred. As regards the period 2015/16, an amount of $2,538,300 had been apportioned, but only $397,500, or 15.7 per cent, had been expended for that purpose. With respect to the period 2015/16, the Committee was informed that the underexpenditure was, in part, a result of the cancellation of phase two of the solar power project. Upon enquiry, the Committee was informed that no expenses had been incurred under architectural and demolition services for a number of reasons: construction of the helipads had not yet commenced; the closure of one team site had been undertaken in-house, while the closure of the second team site had been

deferred to the end of the 2016/17 period; and the planned construction of a terminal at the Shawa airstrip could not be undertaken for security reasons. The Committee was informed that the proposed resources for such services for the 2017/18 period included an amount of $400,000 for the deferred completion of the design and development phase of the construction of a solar power plant at UNAMID headquarters in El Fasher (see also para. 64 below).

53. **Taking into account the past underutilization of resources apportioned under facilities and infrastructure and the slow progress made with regard to construction projects and other related activities, as well as the challenges that the Operation continues to face, the Advisory Committee questions whether the proposed resources will be fully utilized within the 2017/18 period. The Committee therefore recommends a reduction of 10 per cent, or $6,471,200, in the resources proposed under facilities and infrastructure.**

Ground transportation

54. The requested resources for ground transportation amount to $9,891,600, a decrease of $1,205,300, or 10.9 per cent, compared with the apportionment for 2016/17. The Secretary-General indicates that UNAMID will operate and maintain 2,155 United Nations-owned vehicles (1,176 light passenger vehicles, 486 special purpose vehicles, 13 ambulances, 26 armoured vehicles and 454 other specialized vehicles, trailers and attachments) and 4,155 contingent-owned vehicles. Upon enquiry, the Advisory Committee was informed that the Operation intended to acquire two sewage trucks and four heavy water trucks at a cost of $1,134,000.

55. UNAMID has reduced its United Nations-owned light vehicle fleet over time from 2,956 light passenger vehicles during 2013/14 to 1,670 such vehicles during 2014/15 (see A/70/583, para. 29). The Advisory Committee was informed that the light vehicle fleet strength was 1,541 vehicles in 2015/16 and that this number would be further reduced by 365 vehicles, to a total of 1,176 vehicles, by 30 June 2017. Upon enquiry, the Committee was informed that, of the aforementioned 365 light passenger vehicles, approximately 125 vehicles would be put into reserve for future use, as it was not planned to purchase any new light passenger vehicles in the coming budget periods. The Committee was also informed that the remaining 240 vehicles would be assessed during the current period and a decision would be made about whether to declare them as surplus or to submit them for write-off/disposal action. The Committee was further informed that, as at January 2017, the majority of the light passenger vehicles in the fleet were nearing or had already depreciated to a net book value of zero, which would make the writing off and disposal of surplus vehicles more cost effective, given the high cost of inland and sea freight charges that would be incurred if those vehicles were to be transferred to other missions.

56. In this connection, the Advisory Committee was informed that it was envisaged that, as at 30 June 2018, a total of 330 United Nations-owned light passenger vehicles would be in use. The Committee notes from supplementary information provided to it that, of the 12 categories of vehicle ratios for civilian and military personnel, the ratios for six categories are above the standard ratios. **The Advisory Committee welcomes the efforts made in the streamlining of the Operation's vehicle holdings over the past years and trusts that concerted efforts will continue with a view to attaining the prescribed standard vehicle ratios.**

Communications

57. The requested resources for communications amount to $18,500,500, a decrease of $3,226,700, or 14.9 per cent, compared with the apportionment for 2016/17. The Advisory Committee was informed that, while an amount of

$21,727,200 had been apportioned for 2016/17, as at 31 January 2017, $12,337,800, or 57 per cent, had been expended; of the amount of $25,850,300 apportioned for 2015/16, $15,842,300, or 38.7 per cent, had been expended. The Committee was informed that an amount of $1,619,600 was requested under public information services, but that the radio broadcasting services were pending the issuance of a radio license by the host country. The Committee was also informed that an amount of $1,850,600 had been apportioned in the current period for public information services, but that $381,900, or 21 per cent, had been expended as at 31 January 2017. In comparison, for the 2015/16 period, of an apportioned amount of $2,250,400, only $383,200, or 17 per cent, was expended.

58. **Taking into account the past underutilization of resources apportioned under communications, the Advisory Committee recommends a reduction of $2,500,000 of the resources proposed under communications.**

Information technology services

59. The Advisory Committee was informed that, under the overall heading of information technology, the requested resources for information technology services amounted to $7,144,000, representing an increase of $2,880,000, or 67.5 per cent, compared with the apportionment of $4,264,000 for 2016/17. The Committee was also informed that, of the $4,264,000 apportioned for 2016/17, only $2,797,400, or 66 per cent, had been expended as at 31 January 2017. **Taking into account the most recent underutilization of resources apportioned under information technology services, the Advisory Committee recommends a reduction of 20 per cent, or $1,428,800, in the resources proposed under that line item.**

Other supplies, services and equipment

60. The requested resources for other supplies, services and equipment amount to $31,897,500, an increase of $1,386,600, or 4.5 per cent, compared with the apportionment for 2016/17. The Advisory Committee was informed that, under other freight and related costs, resources had been underutilized and that, of an apportioned amount of $3,427,700 for 2016/17, only $1,004,000, or 29 per cent, had been expended as at 31 January 2017, while an amount of $5,624,900 had been apportioned for 2015/16 and only $4,584,600, or 81.5 per cent, had been expended. The Committee notes that the resources under the aforementioned heading are intended for third-party freight forwarding charges for the movement of equipment from Port Sudan to various locations within Darfur. The Committee was informed, upon enquiry, that approximately 200 shipments had remained at Port Sudan awaiting customs clearance for an extended time period, some for several years. **The Advisory Committee is not convinced that there is a need to increase resources for third-party freight forwarding charges and recommends that resources in this respect remain at the same level as the apportionment for 2016/17, or $3,427,700.**

61. The proposal of the Secretary-General under other supplies, services and equipment also includes an amount of $8,246,500 for mine detection and mine clearance, including funding for international and national staff; contracts and grants for the survey, clearance and risk education of explosive remnants of war; clearance equipment for explosive remnants of war, office equipment and operational expenses; and support and management fees for the United Nations Office for Project Services (see A/71/775, paras. 96 and 97). Upon enquiry, the Advisory Committee was informed that the outputs to be achieved during 2017/18 would include: technical survey of sites suspected to be contaminated; location and safe disposal of explosive remnants of war, including unexploded, abandoned and shelf-life expired devices; risk education for mission personnel and the local

population; and training of the National Mine Action Centre personnel. The Committee provides further comments on the subject of mine-clearing services in its report on cross-cutting issues related to United Nations peacekeeping operations (A/71/836).

62. The proposed resources under other supplies, services and equipment also include an amount of $2,900,000 for other programmatic activities, including a civilian arms control programme for workshops and awareness-raising initiatives and support for the arms control initiative of the Government of the Sudan; a transitional reinsertion support package for the provision of assistance related to demobilization and reinsertion to ex-combatants; community stabilization projects to consolidate gains and help stabilize communities for the reduction of armed violence in Darfur; and rule of law activities for the provision of support for the re-establishment of the criminal justice chain in South and Central Darfur States, strengthening of the capacity of rural courts to address land disputes and other conflict drivers, and training of Government of the Sudan prison staff on the implementation of the newly adopted standard operating procedures for prison management and operations (see A/71/775, paras. 98 and 99). The Committee provides comments on programmatic activities in general in its report on cross-cutting issues related to peacekeeping operations (A/71/836).

63. **Subject to its recommendations in paragraphs 45, 48, 53, 58, 59 and 60 above, the Advisory Committee recommends approval of the requested resources for operational costs for 2017/18.**

Other matters

Environmental management

64. The Secretary-General also indicates that UNAMID plans to convert to solar-powered water schemes and to gravity-fed water pumping systems, as well as to construct rainwater harvesting schemes in order to increase its strategic water reserves through the construction of water farms at strategic locations (see A/71/775, paras. 26-28). Furthermore, UNAMID has proposed the incremental implementation of solar power generation capability and intends to undertake the design and development phase for one solar power plant. The Advisory Committee notes, however, that UNAMID has concurrent plans to replace old generators with 20 new heavy duty fossil-fuel-based generators in 2017/18 in order to upgrade its central power stations (see para. 51 above). **The Advisory Committee is concerned that UNAMID environmental efforts, in particular with respect to the generation of solar energy, continue to proceed haltingly and remain mostly in their planning stages. The Committee recalls that it has urged the Operation to strengthen its environmental efforts and to pursue the utilization of alternative renewable energy sources (see A/70/742/Add.6, para. 58, and A/69/839/Add.6, para. 62). The Committee expects efforts to be strengthened in order to reduce the overall environmental footprint of UNAMID, as requested by the General Assembly in its resolutions 69/307 and 70/286.** The Committee provides further comments on environmental matters pertaining to peacekeeping operations in its report on cross-cutting issues related to peacekeeping operations (A/71/836).

Efficiency gains as a result of the implementation of Umoja

65. The Secretary-General indicates Umoja benefits realization in the amount of $561,400 in connection with the proposed abolishment of three Field Service and two national General Service Human Resources Assistant posts as a result of the transfer of these functions to the Regional Service Centre in Entebbe (see A/71/775, para. 89). With respect to the overall efficiencies achieved, the Advisory Committee

was informed, upon enquiry, that invoice processing and payments had been transferred to the Regional Service Centre in Entebbe to enable the speedy settlement of invoices and to benefit from prompt payment discounts from vendors. The Committee was further informed that the trend over the past few budget periods indicated that early payments of invoices were being made and related discounts obtained, as follows:

Early payment of invoices and related discounts

(United States dollars)

		Discount realized	
Period	*Total invoice value*	*Amount*	*Percentage*
2016/17	73 669 062	279 335	0.38
2015/16	132 512 332	494 395	0.37
2014/15	163 048 114	501 621	0.31
2013/14	162 572 946	350 298	0.22

The Advisory Committee considers that the reported efficiencies, namely the abolishment of posts and the transfer of their functions to another location, or the realization of early payment discounts, are in fact routine operational activities and are therefore expected elements of overall effective mission management.

66. The Advisory Committee provides comments with respect to Umoja in its report on cross-cutting issues related to United Nations peacekeeping operations (A/71/836).

V. Conclusion

67. The actions to be taken by the General Assembly in connection with the financing of UNAMID for the period from 1 July 2015 to 30 June 2016 are indicated in paragraph 107 of the report of the Secretary-General on the budget performance of UNAMID (A/71/642). **The Advisory Committee recommends that the unencumbered balance of $58,048,500 for the period from 1 July 2015 to 30 June 2016, as well as other income/adjustments in the amount of $26,424,000 for the period ended 30 June 2016 be credited to Member States.**

68. The actions to be taken by the General Assembly in connection with the financing of UNAMID for the period from 1 July 2017 to 30 June 2018 are indicated in paragraph 119 of the report of the Secretary-General on the proposed budget (A/71/775). **Taking into account its recommendations in paragraphs 37, 38, 40, 41, 42, 45, 48, 53, 58, 59 and 60 above, the Advisory Committee recommends that the General Assembly appropriate the amount of $1,016,716,500 for the maintenance of UNAMID for the 12-month period from 1 July 2017 to 30 June 2018, should the Security Council decide to extend the mandate of the Operation.**

Documentation

- Report of the Secretary-General on the budget performance of the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2015 to 30 June 2016 (A/71/642)
- Report of the Secretary-General on the budget for the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2017 to 30 June 2018 (A/71/775)
- Financial report and audited financial statements for the 12-month period from 1 July 2015 to 30 June 2016 and report of the Board of Auditors, Volume II, United Nations peacekeeping operations (A/71/5 (Vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations and report of the Secretary-General on the implementation of the recommendations of the Board of Auditors concerning United Nations peacekeeping operations for the financial period ended 30 June 2016 (A/71/845)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2014 to 30 June 2015 and proposed budget for the period from 1 July 2016 to 30 June 2017 of the African Union-United Nations Hybrid Operation in Darfur (A/70/742/Add.6)
- Security Council resolution 2296 (2016)
- General Assembly resolutions 70/284 on the financing of the African Union-United Nations Hybrid Operation in Darfur

Annex

Summary of proposed changes for the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2017 to 30 June 2018

Component office section unit	*Number*	*Level*	*Post action*	*Description*
Executive direction and management				
Office of the Joint Special Representative				
	-1	P-3	Redeployment	To the Office of the Chief of Staff
Subtotal	**-1**			
Office of the Chief of Staff				
	+1	P-3	Redeployment	From the Office of the Joint Special Representative
Subtotal	**+1**			
Total, executive direction and management	**–**			
Component 1: support to the mediation process				
Communications and Public Information Division				
	+1	P-4	Reassignment	From the Communications and Public Information Division
Subtotal	**+1**			
Khartoum Liaison Office				
	-1	P-4	Reassignment	To the Communications and Public Information Division
	-1	FS	Redeployment	To the Risk Management and Compliance Unit
Subtotal	**-2**			
Total, component 1: support to the mediation process	**-1**			
Component 4: support				
Office of the Director of Mission Support				
Immediate Office of the Director of Mission Support				
	-1	P-4	Reassignment	To the Occupational Safety and Environmental Unit
	+2	FS	Redeployment	From Sector Offices
Subtotal	**+1**			
Sector Offices				
	-1	P-5	Reassignment	To the Aviation Section under Service Delivery
	-4	P-5	Redeployment	To Sector Offices under the Office of the Deputy Director of Mission Support
	-1	P-4	Redeployment	To Sector Offices under the Office of the Deputy Director of Mission Support

Component office section unit	*Number*	*Level*	*Post action*	*Description*
	-1	P-3	Redeployment	To Sector Offices under the Office of the Deputy Director of Mission Support
	-1	P-3	Redeployment	To the Integrated Warehousing Section under Supply Chain Management
	-2	FS	Redeployment	To the Immediate Office of the Director of Mission Support
	-6	FS	Redeployment	To Sector Offices under the Office of the Deputy Director of Mission Support
	-6	NPO	Redeployment	To Sector Offices under the Office of the Deputy Director of Mission Support
	-20	NGS	Redeployment	To Sector Offices under the Office of the Deputy Director of Mission Support
Subtotal	**-42**			
Budget and Finance Section				
	+1	P-5	Redeployment	From the Budget and Finance Section under the Office of the Deputy Director of Mission Support
	+1	P-4	Redeployment	From the Budget and Finance Section under the Office of the Deputy Director of Mission Support
	+2	P-3	Redeployment	From the Budget and Finance Section under the Office of the Deputy Director of Mission Support
	+7	FS	Redeployment	From the Budget and Finance Section under the Office of the Deputy Director of Mission Support
	+11	NGS	Redeployment	From the Budget and Finance Section under the Office of the Deputy Director of Mission Support
Subtotal	**+22**			
Human Resources Management Section				
	+1	P-5	Redeployment	From the Human Resources Section under the Office of the Deputy Director of Mission Support
	+2	P-4	Redeployment	From the Human Resources Section under the Office of the Deputy Director of Mission Support
	+3	P-3	Redeployment	From the Human Resources Section under the Office of the Deputy Director of Mission Support
	+17	FS	Redeployment	From the Human Resources Section under the Office of the Deputy Director of Mission Support
	+1	NPO	Redeployment	From the Human Resources Section under the Office of the Deputy Director of Mission Support

Component office section unit	*Number*	*Level*	*Post action*	*Description*
	+29	NGS	Redeployment	From the Human Resources Section under the Office of the Deputy Director of Mission Support
Subtotal	**+53**			
Staff Well-being Unit				
	+1	P-4	Redeployment	From the Staff Counselling and Welfare Unit under the Office of the Deputy Director of Mission Support
	+6	P-3	Redeployment	From the Staff Counselling and Welfare Unit under the Office of the Deputy Director of Mission Support
	-1	P-3	Conversion	To a National Professional Officer post
	+2	FS	Redeployment	From the Staff Counselling and Welfare Unit under the Office of the Deputy Director of Mission Support
	+10	NPO	Redeployment	From the Staff Counselling and Welfare Unit under the Office of the Deputy Director of Mission Support
	+1	NPO	Conversion	From a P-3 post
	+8	NGS	Redeployment	From the Staff Counselling and Welfare Unit under the Office of the Deputy Director of Mission Support
	+2	UNV	Redeployment	From the Staff Counselling and Welfare Unit under the Office of the Deputy Director of Mission Support
Subtotal	**+29**			
Contracts Management Section				
	-1	FS	Conversion	To a national General Service post
	+1	NGS	Conversion	From a Field Service post
Subtotal	–			
Subtotal, Office of the Director of Mission Support	**+63**			
Office of the Deputy Director of Mission Support				
Human Resources Section				
	-1	P-5	Redeployment	To the Human Resources Management Section under the Office of the Director of Mission Support
	-2	P-4	Redeployment	To the Human Resources Management Section under the Office of the Director of Mission Support
	-3	P-3	Redeployment	To the Human Resources Management Section under the Office of the Director of Mission Support
	-17	FS	Redeployment	To the Human Resources Management Section under the Office of the Director of Mission Support
	-3	FS	Abolishment	

Component office section unit	*Number*	*Level*	*Post action*	*Description*
	- 1	NPO	Redeployment	To the Human Resources Management Section under the Office of the Director of Mission Support
	-29	NGS	Redeployment	To the Human Resources Management Section under the Office of the Director of Mission Support
	-2	NGS	Abolishment	
Subtotal	**-58**			
Staff Counselling and Welfare Unit				
	-1	P-4	Redeployment	To the Staff Well-being Unit under the Office of the Director of Mission Support
	-6	P-3	Redeployment	To the Staff Well-being Unit under the Office of the Director of Mission Support
	-2	FS	Redeployment	To the Staff Well-being Unit under the Office of the Director of Mission Support
	-10	NPO	Redeployment	To the Staff Well-being Unit under the Office of the Director of Mission Support
	-8	NGS	Redeployment	To the Staff Well-being Unit under the Office of the Director of Mission Support
	-2	UNV	Redeployment	To the Staff Well-being Unit under the Office of the Director of Mission Support
Subtotal	**-29**			
Mission Support Centre				
	-3	FS	Conversion	To national General Service posts
	+3	NGS	Conversion	From Field Service posts
Subtotal	–			
Budget and Finance Section				
	-1	P-5	Redeployment	To the Budget and Finance Section under the Office of the Director of Mission Support
	-1	P-4	Redeployment	To the Budget and Finance Section under the Office of the Director of Mission Support
	-2	P-3	Redeployment	To the Budget and Finance Section under the Office of the Director of Mission Support
	-1	P-3	Reassignment	To the Acquisition Planning and Requisitioning Unit under Supply Chain Management
	-7	FS	Redeployment	To the Budget and Finance Section under the Office of the Director of Mission Support
	-1	NPO	Redeployment	To Sector Offices
	-11	NGS	Redeployment	To the Budget and Finance Section under the Office of the Director of Mission Support
	-1	NGS	Redeployment	To Sector Offices

Component office section unit	Number	Level	Post action	Description
	-2	NGS	Reassignment	To the Acquisition Planning and Requisitioning Unit under Supply Chain Management
Subtotal	**-27**			
Mail/Pouch and Archives Unit				
	+2	FS	Redeployment	From the Office of the Senior Administrative Officer
	+9	NGS	Redeployment	From the Office of the Senior Administrative Officer
Subtotal	**+11**			
Information and Communications Technology Operations Section				
	-4	FS	Redeployment	To the Integrated Warehousing Section under Supply Chain Management
	-3	FS	Conversion	To national General Service posts
	-8	NGS	Redeployment	To the Integrated Warehousing Section under Supply Chain Management
	+3	NGS	Conversion	From Field Service posts
	-4	UNV	Redeployment	To the Integrated Warehousing Section under Supply Chain Management
Subtotal	**-16**			
Sector Offices				
	+4	P-5	Redeployment	From Sector Offices under the Office of the Director of Mission Support
	+1	P-4	Redeployment	From Sector Offices under the Office of the Director of Mission Support
	+1	P-3	Redeployment	From Sector Offices under the Office of the Director of Mission Support
	+6	FS	Redeployment	From Sector Offices under the Office of the Director of Mission Support
	+6	NPO	Redeployment	From Sector Offices under the Office of the Director of Mission Support
	+1	NPO	Redeployment	From the Budget and Finance Section
	+20	NGS	Redeployment	From Sector Offices under the Office of the Director of Mission Support
	+1	NGS	Redeployment	From the Budget and Finance Section
Subtotal	**+40**			
Subtotal, Office of the Deputy Director of Mission Support	**-79**			
Office of the Senior Administrative Officer				
Mail/Pouch and Archive Unit				
	-2	FS	Redeployment	To the Mail/Pouch and Archives Unit under the Office of the Deputy Director of Mission Support

Component/office section and	Number	Level	Post action	Description
	-9	NGS	Redeployment	To the Mail Pouch and Archives Unit under the Office of the Deputy Director of Mission Support
Subtotal	**-11**			
Risk Management and Compliance Unit				
	+1	FS	Redeployment	From the Khartoum Liaison Office under the support to the mediation process component
Subtotal	**+1**			
Occupational Safety and Environmental Unit				
	+1	P-4	Reassignment	From the immediate Office of the Director of Mission Support
Subtotal	**+1**			
Subtotal, Office of the Senior Administrative Officer	**-9**			
Service Delivery				
Office of the Chief of Service Delivery				
	+1	P-5	Reassignment	From the Office of the Chief of Supply Chain Management
	+1	P-3	Redeployment	From the Office of the Chief of Supply Chain Management
	+2	FS	Redeployment	From the Office of the Chief of Supply Chain Management
	+10	NGS	Redeployment	From the Office of the Chief of Supply Chain Management
Subtotal	**+14**			
Mobility Section				
	-1	P-5	Redeployment	To the Transport Section
	-1	P-4	Redeployment	To the Transport Section
	-1	P-4	Redeployment	To the Aviation Section
	-5	P-3	Redeployment	To the Aviation Section
	-2	P-3	Redeployment	To the Transport Section
	-4	P-2	Redeployment	To the Aviation Section
	-18	FS	Redeployment	To the Aviation Section
	-31	FS	Redeployment	To the Transport Section
	-12	NPO	Redeployment	To the Aviation Section
	5	NPO	Redeployment	To the Transport Section
	-24	NGS	Redeployment	To the Aviation Section
	-233	NGS	Redeployment	To the Transport Section
	-1	NGS	Redeployment	To the Integrated Warehousing Section under Supply Chain Management
	-8	UNV	Redeployment	To the Aviation Section
Subtotal	**-346**			

Component/office/section/unit	Number	Level	Description	Explanation
Aviation Section				
	+1	P-5	Reassignment	From Sector Offices under the Office of the Director of Mission Support
	+1	P-4	Redeployment	From the Mobility Section
	+5	P-3	Redeployment	From the Mobility Section
	-1	P-3	Conversion	To a National Professional Officer post
	+4	P-2	Redeployment	From the Mobility Section
	-1	P-2	Conversion	To a National Professional Officer post
	+18	FS	Redeployment	From the Mobility Section
	+12	NPO	Redeployment	From the Mobility Section
	+2	NPO	Conversion	From a P-3 and a P-2 post
	+24	NGS	Redeployment	From the Mobility Section
	+8	UNV	Redeployment	From the Mobility Section
Subtotal	**+73**			
Transport Section				
	+1	P-5	Redeployment	From the Mobility Section
	+1	P-4	Redeployment	From the Mobility Section
	+2	P-3	Redeployment	From the Mobility Section
	+31	FS	Redeployment	From the Mobility Section
	-2	FS	Conversion	To national General Service posts
	+5	NPO	Redeployment	From the Mobility Section
	+231	NGS	Redeployment	From the Mobility Section
	-2	NGS	Conversion	From Field Service posts
Subtotal	**+273**			
Medical and Public Health Safety Section				
	-2	NGS	Redeployment	To the Integrated Warehousing Section under Supply Chain Management
Subtotal	**-2**			
Engineering Section				
	-2	FS	Conversion	To national General Service posts
	-22	NGS	Redeployment	To the Integrated Warehousing Section under Supply Chain Management
	+2	NGS	Conversion	From Field Service posts
	-4	UNV	Redeployment	To the Integrated Warehousing Section under Supply Chain Management
Subtotal	**-26**			
Life Support Services Section				
	+1	P-4	Reassignment	From the Office of the Chief of Supply Chain Management
	+11	FS	Redeployment	To the Integrated Warehousing Section under Supply Chain Management
	+3	FS	Conversion	To national General Service posts

Component/office/section/unit	Number	Level	Post action	Description
	-5	NGS	Redeployment	To the Integrated Warehousing Section under Supply Chain Management
	+3	NGS	Conversion	From Field Service posts
	-3	UNV	Redeployment	To the Integrated Warehousing Section under Supply Chain Management
Subtotal	**-18**			
Facilities Management Unit				
	-1	P-3 GTA	Conversion	To a National Professional Officer position funded under general temporary assistance
	+1	NPO GTA	Conversion	From a P-3 position funded under general temporary assistance
Subtotal	–			
Subtotal, Service Delivery	**-32**			
Supply Chain Management				
Office of the Chief of Supply Chain Management				
	-1	P-5	Reassignment	To the Office of the Chief of Service Delivery
	-1	P-4	Reassignment	To the Life Support Services Section under Service Delivery
	-1	P-3	Redeployment	To the Office of the Chief of Service Delivery
	-2	FS	Redeployment	To the Office of the Chief of Service Delivery
	-1	FS	Conversion	To a national General Service post
	-10	NGS	Redeployment	To the Office of the Chief of Service Delivery
	+1	NGS	Conversion	From a Field Service post
Subtotal	**-15**			
Property Management and Contingent-owned Equipment Section				
	-1	P-2	Conversion	To a National Professional Officer post
	-15	FS	Redeployment	To the Integrated Warehousing Section
	-5	FS	Conversion	To national General Service posts
	+1	NPO	Conversion	From a P-2 post
	-17	NGS	Redeployment	To the Integrated Warehousing Section
	+5	NGS	Conversion	From Field Service posts
	-2	UNV	Redeployment	To the Integrated Warehousing Section
Subtotal	**-34**			
Movement Control Section				
	-2	FS	Conversion	To national General Service posts
	+2	NGS	Conversion	From Field Service posts
Subtotal	–			

Component office section unit	*Number*	*Level*	*Post action*	*Description*
Acquisition Planning and Requisitioning Unit				
	+1	P-3	Reassignment	From the Budget and Finance Section under the Office of the Deputy Director of Mission Support
	-1	P-3	Conversion	To a National Professional Officer post
	+1	FS	Reassignment	From the Security and Safety Section
	+1	NPO	Conversion	From a P-3 post
	+2	NGS	Reassignment	From the Budget and Finance Section under the Office of the Deputy Director of Mission Support
Subtotal	**+4**			
Integrated Warehousing Section				
	+1	P-3	Redeployment	From Sector Offices under the Office of the Director of Mission Support
	+4	FS	Redeployment	From the Information and Communications Technology Operations Section under the Office of the Deputy Director of Mission Support
	+11	FS	Redeployment	From the Life Support Services Section under Service Delivery
	+15	FS	Redeployment	From the Property Management and Contingent-owned Equipment Section
	+8	NGS	Redeployment	From the Information and Communications Technology Operations Section under the Office of the Deputy Director of Mission Support
	+1	NGS	Redeployment	From the Mobility Section under Service Delivery
	+2	NGS	Redeployment	From the Medical and Public Health Safety Section under Service Delivery
	+22	NGS	Redeployment	From the Engineering Section under Service Delivery
	+5	NGS	Redeployment	From the Life Support Services Section under Service Delivery
	+17	NGS	Redeployment	From the Property Management and Contingent-owned Equipment Section
	+4	UNV	Redeployment	From the Information and Communications Technology Operations Section under the Office of the Deputy Director of Mission Support
	+4	UNV	Redeployment	From the Engineering Section under Service Delivery
	+3	UNV	Redeployment	From the Life Support Services Section under Service Delivery
	+2	UNV	Redeployment	From the Property Management and Contingent-owned Equipment Section
Subtotal	**+99**			
Subtotal, Supply Chain Management	**+54**			

Component office section unit	*Number*	*Level*	*Post action*	*Description*
Staff Security Cooperation Mechanism and Security and Safety Section				
	-1	FS	Reassignment	To the Acquisition Planning and Requisitioning Unit under Supply Chain Management
Subtotal, Staff Security Cooperation Mechanism and Security and Safety Section	**-1**			
Total, component 4: support	**-4**			
Grand total	**-5**			

Abbreviations: FS, Field Service; GTA, general temporary assistance; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.